

Catawba County

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
1. Public Assistance Programs							
A. Division of Social Services							
1 Work First Family Assistance	1,047,619	1,047,619	0	0	100.00%	0.00%	0.00%
2 Food and Nutrition Benefits	32,884,798	32,884,798	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	832,830	0	624,622	208,208	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	371,200	0	278,400	92,800	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	96,090	0	96,090	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	2,740	0	2,740	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	1,596,720	1,031,481	282,619	282,620	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	66,761	33,381	16,690	16,690	50.00%	25.00%	25.00%
9 Title IV-E Foster Care - Standard Board Rate	451,281	291,528	79,876	79,877	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	523,603	338,244	92,680	92,680	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	238,177	0	119,089	119,088	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	429,909	429,909	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	283,861	283,861	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	25	0	25	0	0.00%	100.00%	0.00%
18 Refugee Assistance Payments	724	724	0	0	100.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	53,364	53,364	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
20 State/County Special Assistance for Adults	2,396,888	0	1,198,444	1,198,444	0.00%	50.00%	50.00%
C. Division of Services for the Blind							
21 Special Assistance for the Blind	14,978	0	7,489	7,489	0.00%	50.00%	50.00%
D. Division of Child Development							
22 Subsidized Child Care Program - Direct Pmts	5,531,162	4,286,651	1,244,511	0	77.50%	22.50%	0.00%
Total Cost For 1. Public Assistance Programs	46,822,730	40,681,560	4,043,274	2,097,895	86.88%	8.64%	4.48%

Note that the totals may be off due to rounding.

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	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
2. Public Assistance Administration							
A. Division of Social Services							
23 LIEAP & CIP Administration	65,139	65,139	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	1,383,349	691,675	0	691,675	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	26,230	26,230	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	62,573	31,286	0	31,286	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	22,272	11,136	0	11,136	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	69,158	0	69,158	0	0.00%	100.00%	0.00%
B. Division of Aging and Adult Services							
30 State/County Special Assistance Administration	22,625	0	0	22,625	0.00%	0.00%	100.00%
C. Division of Child Development							
31 Subsidized Child Care Program - Service Support	218,636	218,636	0	0	100.00%	0.00%	0.00%
D. Division of Medical Assistance							
32 Medicaid (Title XIX) Administration	2,670,948	1,335,474	0	1,335,474	50.00%	0.00%	50.00%
33 Medicaid Expansion	31,742	15,871	15,871	0	50.00%	50.00%	0.00%
Total Cost For 2. Public Assistance Administration	4,572,672	2,395,447	85,029	2,092,196	52.39%	1.86%	45.75%

Note that the totals may be off due to rounding.

3. Services Programs

A. Division of Social Services

34 SSBG Services - Federal & State	488,091	325,941	40,127	122,023	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	80,255	60,191	0	20,064	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	40,900	32,720	8,180	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	559,676	279,838	139,919	139,919	50.00%	25.00%	25.00%
38 Child Protective Services - State	253,234	0	253,234	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	43,993	32,995	10,998	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	13,059	9,794	0	3,265	75.00%	0.00%	25.00%

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	Total	Federal	State	County	Federal	State	County
42 Family Reunification	58,444	58,444	0	0	100.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	0	0	0	0	0.00%	0.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	184,043	184,043	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	1,281,534	640,767	0	640,767	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	60,915	45,686	0	15,229	75.00%	0.00%	25.00%
47 IV-E Admin Adoption 50%Fed-50%Co	352,193	176,097	0	176,096	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	952	714	0	238	75.00%	0.00%	25.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	2,094,440	1,298,553	0	795,887	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	282,156	282,156	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	41,261	20,631	0	20,631	50.00%	0.00%	50.00%
54 Work First County Block Grant	3,229,590	1,340,296	304,444	1,584,850	41.50%	9.43%	49.07%
55 Work First Functional Assessment	14,000	14,000	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	27,900	27,900	0	0	100.00%	0.00%	0.00%
B. Division of Aging and Adult Services							
57 State In-Home Services Fund	45,847	40,116	0	5,731	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	147,429	69,985	59,015	18,429	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	99,908	49,954	24,977	24,977	50.00%	25.00%	25.00%
60 Adult Protective Services - State	46,900	0	46,900	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	47,525	23,763	19,010	4,753	50.00%	40.00%	10.00%
Total Cost For 3. Services Programs	9,494,245	5,014,583	906,804	3,572,857	52.82%	9.55%	37.63%
Note that the totals may be off due to rounding.							
Grand Total							
All Programs and Administration	60,889,646	48,091,590	5,035,107	7,762,949	78.98%	8.27%	12.75%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.